

3760 State Coastal Conservancy

The State Coastal Conservancy develops and implements projects to protect, restore and enhance natural, recreational, and economic resources along California's coast, coastal watersheds, the ocean, and within the San Francisco Bay Area. The Coastal Conservancy supports implementation of the San Francisco Bay Area Conservancy Program and the Santa Ana River Conservancy Program. Through direct funding and grants to local agencies and nonprofit organizations, the Coastal Conservancy supports projects that:

- Protect and enhance the natural environment, agricultural lands, scenic lands and urban waterfronts along the Coast and around San Francisco Bay.
- Increase public access to the coast and San Francisco Bay
- Build trails and increase outdoor recreational opportunities.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.
- Support education programs about coastal resources for kindergarten through grade 12.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the State Coastal Conservancy's Capital Outlay Program, see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
2790 Coastal Conservancy Programs	41.8	46.1	46.1	\$8,493	\$11,061	\$8,515
2805 Local Assistance	-	-	-	11,514	75,574	58,003
9900100 Administration	17.9	17.9	17.9	2,619	2,431	2,649
9900200 Administration - Distributed	-	-	-	-2,618	-2,432	-2,650
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	59.7	64.0	64.0	\$20,008	\$86,634	\$66,517
FUNDING				2014-15*	2015-16*	2016-17*
0001 General Fund				\$1,094	\$183	\$180
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				2,040	6,246	524
0140 California Environmental License Plate Fund				200	1,300	-
0262 Habitat Conservation Fund				206	198	200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				-	930	350
0565 State Coastal Conservancy Fund				719	6,105	1,286
0593 Coastal Access Account, State Coastal Conservancy Fund				500	500	500
0748 Fish and Wildlife Habitat Enhancement Fund				-	1,031	-
0890 Federal Trust Fund				1,346	6,278	6,276
0995 Reimbursements				179	10,165	8,500
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				840	13,285	777
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				8,425	8,516	1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				4,328	16,766	27,292
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014				-	15,000	20,500
8047 California Sea Otter Fund				131	131	131
TOTALS, EXPENDITURES, ALL FUNDS				\$20,008	\$86,634	\$66,517

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code Division 21, Section 31000 et seq.

PROGRAM AUTHORITY

2790-Coastal Conservancy Program:

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3760 State Coastal Conservancy - Continued

Public Resources Code Sections 31150-31156, 31160-31164, 31170- 31180, 31200-31215, 31220, 31251-31270, 31300-31315, 31350-31356, and 31400-31409.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84	\$-	\$-	-	\$-	\$25,000	-
• Proposition 1	-	-	-	-	6,418	-
• Coastal Access and Public Access Programs	-	-	-	-	850	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$32,268	-
Other Workload Budget Adjustments						
• Salary Adjustments	\$5	\$110	-	\$3	\$112	-
• Benefit Adjustments	3	60	-	2	80	-
• Retirement Rate Adjustments	2	38	-	2	38	-
• SWCAP	-	-	-	-	1	-
• Budget Position Transparency	-	-	-0.8	-	-	-0.8
• Carryover/Reappropriation	-	15,727	-	-	-	-
• Pro Rata	-	-	-	-	-220	-
• Miscellaneous Baseline Adjustments	-	2,943	-	-	-22,512	-
Totals, Other Workload Budget Adjustments	\$10	\$18,878	-0.8	\$7	-\$22,501	-0.8
Totals, Workload Budget Adjustments	\$10	\$18,878	-0.8	\$7	\$9,767	-0.8
Totals, Budget Adjustments	\$10	\$18,878	-0.8	\$7	\$9,767	-0.8

PROGRAM DESCRIPTIONS

2790 - COASTAL CONSERVANCY PROGRAM

The Coastal Conservancy seeks to achieve the following goals:

- Protect and enhance habitats, wetlands, scenic open space, working lands and urban waterfronts along the California coast and around San Francisco Bay.
- Increase public access to the coast and outdoor recreational opportunities by creating new parks, trails and recreational amenities.
- Prepare for and reduce the unavoidable impacts of climate change on the coastal region and San Francisco Bay Area.
- Support education programs about coastal resources for kindergarten through grade 12.

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
2790	COASTAL CONSERVANCY PROGRAMS			
	State Operations:			
0001	General Fund	\$1,094	\$183	\$180
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	771	802	524
0140	California Environmental License Plate Fund	200	1,300	-
0262	Habitat Conservation Fund	206	198	200
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	-	35
0565	State Coastal Conservancy Fund	720	2,986	1,287
0593	Coastal Access Account, State Coastal Conservancy Fund	-	-	50

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3760 State Coastal Conservancy - Continued

		2014-15*	2015-16*	2016-17*
0890	Federal Trust Fund	153	278	276
0995	Reimbursements	89	401	500
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	144	388	777
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	788	198	1
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	4,328	4,327	2,292
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	-	2,393
	Totals, State Operations	\$8,493	\$11,061	\$8,515
	PROGRAM REQUIREMENTS			
2805	LOCAL ASSISTANCE			
	State Operations:			
0748	Fish and Wildlife Habitat Enhancement Fund	\$-	\$52	\$-
	Totals, State Operations	\$-	\$52	\$-
	Local Assistance:			
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,269	\$5,444	\$-
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	930	315
0565	State Coastal Conservancy Fund	-	3,120	-
0593	Coastal Access Account, State Coastal Conservancy Fund	500	500	450
0748	Fish and Wildlife Habitat Enhancement Fund	-	979	-
0890	Federal Trust Fund	1,191	6,000	6,000
0995	Reimbursements	90	9,764	8,000
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	696	12,897	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	7,637	8,318	-
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	12,439	25,000
6083	Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	15,000	18,107
8047	California Sea Otter Fund	131	131	131
	Totals, Local Assistance	\$11,514	\$75,522	\$58,003
	SUBPROGRAM REQUIREMENTS			
2805010	Watershed, Water Quality Protection and Enhancement Program			
	Local Assistance:			
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-\$121	\$8,318	\$-
	Totals, Local Assistance	-\$121	\$8,318	\$-
	SUBPROGRAM REQUIREMENTS			
2805014	Public Access			
	Local Assistance:			
0565	State Coastal Conservancy Fund	\$1,500	\$-	\$-
	Totals, Local Assistance	\$1,500	\$-	\$-

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3760 State Coastal Conservancy - Continued

	2014-15*	2015-16*	2016-17*
SUBPROGRAM REQUIREMENTS			
2805032 Conservancy Programs			
State Operations:			
0748 Fish and Wildlife Habitat Enhancement Fund	\$-	\$52	\$-
Totals, State Operations	\$-	\$52	\$-
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$1,269	\$5,444	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	-	930	315
0565 State Coastal Conservancy Fund	-1,500	3,120	-
0593 Coastal Access Account, State Coastal Conservancy Fund	500	500	450
0748 Fish and Wildlife Habitat Enhancement Fund	-	979	-
0890 Federal Trust Fund	1,191	6,000	6,000
0995 Reimbursements	90	9,764	8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	696	12,897	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	7,758	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	12,439	25,000
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014	-	15,000	18,107
8047 California Sea Otter Fund	131	131	131
Totals, Local Assistance	\$10,135	\$67,204	\$58,003
PROGRAM REQUIREMENTS			
9900 ADMINISTRATION - TOTAL			
State Operations:			
0565 State Coastal Conservancy Fund	-1	-1	-1
0890 Federal Trust Fund	2	-	-
Totals, State Operations	\$1	-\$1	-\$1
SUBPROGRAM REQUIREMENTS			
9900100 Administration			
State Operations:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$326	\$-	\$-
0565 State Coastal Conservancy Fund	228	2,431	2,649
0890 Federal Trust Fund	1	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	27	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	99	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	1,938	-	-
Totals, State Operations	\$2,619	\$2,431	\$2,649
SUBPROGRAM REQUIREMENTS			
9900200 Administration - Distributed			
State Operations:			

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3760 State Coastal Conservancy - Continued

	2014-15*	2015-16*	2016-17*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	-\$326	\$-	\$-
0565 State Coastal Conservancy Fund	-229	-2,432	-2,650
0890 Federal Trust Fund	1	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-27	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-99	-	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-1,938	-	-
Totals, State Operations	-\$2,618	-\$2,432	-\$2,650
TOTALS, EXPENDITURES			
State Operations	8,494	11,112	8,514
Local Assistance	11,514	75,522	58,003
Totals, Expenditures	\$20,008	\$86,634	\$66,517

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
PERSONAL SERVICES						
Baseline Positions	64.8	64.8	64.8	\$4,841	\$4,431	\$4,840
Budget Position Transparency	-	-0.8	-0.8	-	-	-
Total Adjustments	-5.1	-	-	-349	1,771	1,961
Net Totals, Salaries and Wages	59.7	64.0	64.0	\$4,492	\$6,202	\$6,801
Staff Benefits	-	-	-	1,389	3,185	2,339
Totals, Personal Services	59.7	64.0	64.0	\$5,881	\$9,387	\$9,140
OPERATING EXPENSES AND EQUIPMENT				\$2,613	\$1,725	-\$626
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$8,494	\$11,112	\$8,514

2 Local Assistance

	Expenditures		
	2014-15*	2015-16*	2016-17*
Grants and Subventions - Governmental	\$2,966	\$57,791	\$46,672
Grants and Subventions - Non-Governmental	8,548	17,731	11,331
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$11,514	\$75,522	\$58,003

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,067	\$173	\$180
Allocation for employee compensation	10	5	-
Allocation for staff benefits	6	3	-
Section 3.60 pension contribution adjustment	16	2	-
Totals Available	\$1,099	\$183	\$180

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Unexpended balance, estimated savings	-5	-	-
TOTALS, EXPENDITURES	\$1,094	\$183	\$180
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$749	\$771	\$524
Align Administration Costs	1	-	-
Allocation for employee compensation	7	16	-
Allocation for staff benefits	4	8	-
Consolidation of Administration and Distributed Administration	-	2	-
Section 3.60 pension contribution adjustment	10	5	-
TOTALS, EXPENDITURES	\$771	\$802	\$524
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to Coastal Trust Fund)	\$1,500	-	-
Prior Year Balances Available:			
Item 3760-011-0140, Budget Act of 2014 (transfer to Habitat Conservation Fund) as reappropriated by Item 3760-492, Budget Act of 2015	-	1,300	-
Totals Available	\$1,500	\$1,300	\$-
Balance available in subsequent years	-1,300	-	-
TOTALS, EXPENDITURES	\$200	\$1,300	\$-
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787(b)	\$200	\$179	\$206
Align Administration Costs	-30	-	-
Allocation for employee compensation	2	-	-
Allocation for staff benefits	1	-	-
Fish and Game Code section 2787(b)	-	19	-
Past year adjustments	30	-	-
Section 3.60 pension contribution adjustment	3	-	-
Prior Year Balances Available:			
Fish and Game Code section 2787(b)	-	-	176
Fish and Game Code section 2787(b)	-	-	-176
Pro Rata assessment	-	-	-6
TOTALS, EXPENDITURES	\$206	\$198	\$200
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$35
TOTALS, EXPENDITURES	\$-	\$-	\$35
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,178	\$2,369	\$1,286
Align Administration Costs	6	-	-
Allocation for employee compensation	21	-	-
Allocation for staff benefits	12	-	-
Fish and Game Code section 2787(b)	-	-1	-
Government Code 12439 Position Abolishment	-94	-	-
Item 3760-101-6029, Provision 3, Budget Act of 2015	-	617	-
Section 3.60 pension contribution adjustment	26	-	-

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	<u>2014-15*</u>	<u>2015-16*</u>	<u>2016-17*</u>
Totals Available	\$2,149	\$2,985	\$1,286
Unexpended balance, estimated savings	-1,430	-	-
TOTALS, EXPENDITURES	\$719	\$2,985	\$1,286
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$50
TOTALS, EXPENDITURES	\$-	\$-	\$50
0748 Fish and Wildlife Habitat Enhancement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$52	-
TOTALS, EXPENDITURES	\$-	\$52	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$240	\$263	\$276
Align Administration Costs	2	-	-
Allocation for employee compensation	2	8	-
Allocation for staff benefits	1	4	-
Section 3.60 pension contribution adjustment	3	3	-
Totals Available	\$248	\$278	\$276
Unexpended balance, estimated savings	-93	-	-
TOTALS, EXPENDITURES	\$155	\$278	\$276
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$89	\$401	\$500
TOTALS, EXPENDITURES	\$89	\$401	\$500
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$336	\$345	\$777
Align Administration Costs	1	-	-
Allocation for employee compensation	3	21	-
Allocation for staff benefits	2	13	-
Consolidation of Administration and Distributed Administration	-	1	-
Section 3.60 pension contribution adjustment	4	8	-
Totals Available	\$346	\$388	\$777
Unexpended balance, estimated savings	-202	-	-
TOTALS, EXPENDITURES	\$144	\$388	\$777
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$767	\$200	\$1
Allocation for employee compensation	7	-	-
Allocation for staff benefits	4	-	-
Consolidation of Administration and Distributed Administration	-	-2	-
Section 3.60 pension contribution adjustment	10	-	-
TOTALS, EXPENDITURES	\$788	\$198	\$1
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,200	\$4,206	\$2,292

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3760 State Coastal Conservancy - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	40	65	-
Allocation for staff benefits	24	35	-
Consolidation of Administration and Distributed Administration	-	-1	-
Government Code 12439 Position Abolishment	-94	-	-
Past year adjustments	98	-	-
Section 3.60 pension contribution adjustment	60	22	-
TOTALS, EXPENDITURES	\$4,328	\$4,327	\$2,292
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$2,393
TOTALS, EXPENDITURES	\$-	\$-	\$2,393
8029 Coastal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,500	-	-
Prior Year Balances Available:			
Item 3760-001-8029, Budget Act of 2014 as reappropriated by Item 3760-492, Budget Act of 2015	-	1,300	-
Totals Available	\$1,500	\$1,300	\$-
Balance available in subsequent years	-1,300	-	-
TOTALS, EXPENDITURES	\$200	\$1,300	\$-
Less funding provided by California Environmental License Plate Fund	-200	-1,300	-
NET TOTALS, EXPENDITURES	\$-	\$-	\$-
Total Expenditures, All Funds, (State Operations)	\$8,494	\$11,112	\$8,514
2 LOCAL ASSISTANCE			
2014-15* 2015-16* 2016-17*			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,713	-	-
Prior Year Balances Available:			
Item 3760-101-0005, Budget Act of 2014	-	5,444	-
Totals Available	\$6,713	\$5,444	\$-
Balance available in subsequent years	-5,444	-	-
TOTALS, EXPENDITURES	\$1,269	\$5,444	\$-
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$465	\$465	\$315
Item 3760-101-0371, Budget Act of 2014	-	465	-
Totals Available	\$465	\$930	\$315
Balance available in subsequent years	-465	-	-
TOTALS, EXPENDITURES	\$-	\$930	\$315
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,500	\$1,620	-
Prior Year Balances Available:			
Item 3760-101-0565, Budget Act of 2014	-	1,500	-
Totals Available	\$1,500	\$3,120	\$-
Balance available in subsequent years	-1,500	-	-
TOTALS, EXPENDITURES	\$-	\$3,120	\$-

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3760 State Coastal Conservancy - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
0593 Coastal Access Account, State Coastal Conservancy Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$500	\$500	\$450
Item 3760-101-0593, Budget Act of 2014	<u>482</u>	<u>-</u>	<u>-</u>
Totals Available	\$982	\$500	\$450
Balance available in subsequent years	<u>-482</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$500	\$500	\$450
0748 Fish and Wildlife Habitat Enhancement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$979</u>	<u>-</u>
TOTALS, EXPENDITURES	\$-	\$979	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,000	\$6,000	\$6,000
Past year adjustments	<u>-4,809</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,191	\$6,000	\$6,000
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$90</u>	<u>\$9,764</u>	<u>\$8,000</u>
TOTALS, EXPENDITURES	\$90	\$9,764	\$8,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,853	\$12,357	-
Item 3760-101-6029, Provision 3, Budget Act of 2015	<u>-</u>	<u>-617</u>	<u>-</u>
Prior Year Balances Available:			
Item 3760-101-6029, Budget Act of 2014	<u>-</u>	<u>1,157</u>	<u>-</u>
Totals Available	\$1,853	\$12,897	\$-
Balance available in subsequent years	<u>-1,157</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$696	\$12,897	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$15,955	-	-
Prior Year Balances Available:			
Item 3760-101-6031, Budget Act of 2014	<u>-</u>	<u>8,318</u>	<u>-</u>
Totals Available	\$15,955	\$8,318	\$-
Balance available in subsequent years	<u>-8,318</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$7,637	\$8,318	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$12,439	\$30,439
Prior Year Balances Available:			
Item 3760-101-6051, Budget Act of 2015	<u>-</u>	<u>-</u>	<u>-5,439</u>
TOTALS, EXPENDITURES	\$-	\$12,439	\$25,000
6083 Water Quality, Supply, and Infrastructure Improvement Fund of 2014			
APPROPRIATIONS			
101 Budget Act appropriation	<u>-</u>	<u>\$15,000</u>	<u>\$18,107</u>
TOTALS, EXPENDITURES	\$-	\$15,000	\$18,107

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3760 State Coastal Conservancy - Continued

2 LOCAL ASSISTANCE	2014-15*	2015-16*	2016-17*
8047 California Sea Otter Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$131	\$131	\$131
TOTALS, EXPENDITURES	\$131	\$131	\$131
Total Expenditures, All Funds, (Local Assistance)	\$11,514	\$75,522	\$58,003
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$20,008	\$86,634	\$66,517

FUND CONDITION STATEMENTS

	2014-15*	2015-16*	2016-17*
0593 Coastal Access Account, State Coastal Conservancy Fund^s			
BEGINNING BALANCE	\$2,660	\$2,077	\$1,640
Prior Year Adjustments	-3	-	-
Adjusted Beginning Balance	\$2,657	\$2,077	\$1,640
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account, State Coastal Conservancy Fund Coastal Access Account (0593), per Public Resources Code Sec 30620.1	548	548	548
Total Revenues, Transfers, and Other Adjustments	\$548	\$548	\$548
Total Resources	\$3,205	\$2,625	\$2,188
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3760 State Coastal Conservancy (State Operations)	-	-	50
3760 State Coastal Conservancy (Local Assistance)	500	500	450
3760 State Coastal Conservancy (Capital Outlay)	628	485	-
Total Expenditures and Expenditure Adjustments	\$1,128	\$985	\$500
FUND BALANCE	\$2,077	\$1,640	\$1,688
Reserve for economic uncertainties	2,077	1,640	1,688

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
Baseline Positions	64.8	64.8	64.8	\$4,841	\$4,431	\$4,840
Budget Position Transparency	-	-0.8	-0.8	-	-	-
Salary and Other Adjustments	-5.1	-	-	-349	1,771	-435
Workload and Administrative Adjustments						
Coastal Access and Public Access Programs						
	-	-	-	-	-	85
Proposition 1						
Various	-	-	-	-	-	2,311
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	-	\$-	\$-	\$2,396
Totals, Adjustments	-5.1	-0.8	-0.8	-\$349	\$1,771	\$1,961
TOTALS, SALARIES AND WAGES	59.7	64.0	64.0	\$4,492	\$6,202	\$6,801

INFRASTRUCTURE OVERVIEW

The State Coastal Conservancy grants funds and provides technical assistance to local governments, nonprofits and other project partners for the acquisition of land and easements, the development of public facilities, and the restoration of habitat. The State Coastal Conservancy helps to implement the State's federally approved Coastal Management Program. The Conservancy has participated in the protection of more than 390,000 acres of coastal lands through acquisition of fee title and conservation easements. The Conservancy has helped restore more than 33,000 acres of habitat.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3760 State Coastal Conservancy - Continued

Through its projects, the Conservancy has established 200 new coastal accessways and built more than 210 miles of new trails.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2014-15*	2015-16*	2016-17*
2810	CAPITAL OUTLAY				
	Projects				
0000022	Public Access		628	485	-
	Construction		628	485	-
0000026	Coastal Resource Enhancement		5,661	34,521	3,800
	Acquisition		-	12,402	-
	Construction		6,026	22,119	3,800
	Various Items		-365	-	-
0000027	Conservancy Program		34,380	23,983	-
	Acquisition		184	252	-
	Construction		34,196	23,731	-
TOTALS, EXPENDITURES, ALL PROJECTS			\$40,669	\$58,989	\$3,800

FUNDING

		2014-15*	2015-16*	2016-17*
0001	General Fund		\$4,000	\$4,000
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund		3,399	-
0262	Habitat Conservation Fund		-1,824	6,365
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund		198	252
0593	Coastal Access Account, State Coastal Conservancy Fund		628	485
0890	Federal Trust Fund		6,689	960
0995	Reimbursements		5,881	15,311
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund		988	-
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002		-	6,675
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006		17,225	18,342
6052	Disaster Preparedness and Flood Prevention Bond Fund of 2006		3,485	6,599
TOTALS, EXPENDITURES, ALL FUNDS			\$40,669	\$58,989

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

		2014-15*	2015-16*	2016-17*
3 CAPITAL OUTLAY				
0001 General Fund				
APPROPRIATIONS				
311 Budget Act appropriation (transfer to Habitat Conservation Fund)		\$4,000	\$4,000	-
TOTALS, EXPENDITURES		\$4,000	\$4,000	\$-
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				
Prior Year Balances Available:				
Item 3760-301-0005, Budget Act of 2012		4,000	-	-
Totals Available		\$4,000	\$-	\$-
Unexpended balance, estimated savings		-601	-	-
TOTALS, EXPENDITURES		\$3,399	\$-	\$-

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3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
0262 Habitat Conservation Fund			
APPROPRIATIONS			
Fish and Game Code section 2787(b)	\$3,800	\$7,475	\$3,800
AB 91 Proposition 1E Transfer to the Habitat Conservation Fund	1,127	-	-
Various projects: miscellaneous baseline adjustments	-	1,127	-
Prior Year Balances Available:			
Fish and Game Code section 2787(b)	3,800	5,971	-
Item 3760-301-0262 Budget Act of 1993	-	5	-
Item 3760-301-0262 Budget Act of 1999	-	705	-
Item 3760-301-0262 Budget Act of 2010	-	1	-
Item 3760-301-0262, Budget Act of 1991	40	17	-
Item 3760-301-0262, Budget Act of 1992	30	30	-
Item 3760-301-0262, Budget Act of 1993	5	-	-
Item 3760-301-0262, Budget Act of 1995	2	1	-
Item 3760-301-0262, Budget Act of 1996	14	14	-
Item 3760-301-0262, Budget Act of 1997	18	30	-
Item 3760-301-0262, Budget Act of 1998	112	112	-
Item 3760-301-0262, Budget Act of 1999	705	-	-
Item 3760-301-0262, Budget Act of 2000	36	35	-
Item 3760-301-0262, Budget Act of 2001	4	4	-
Item 3760-301-0262, Budget Act of 2002	132	132	-
Item 3760-301-0262, Budget Act of 2004	1,863	1,863	-
Item 3760-301-0262, Budget Act of 2005	675	675	-
Item 3760-301-0262, Budget Act of 2006	3,000	3,000	-
Item 3760-301-0262, Budget Act of 2007	578	576	-
Item 3760-301-0262, Budget Act of 2008	978	969	-
Item 3760-301-0262, Budget Act of 2010	27	-	-
Item 3760-301-0262, Budget Act of 2011	3,706	-	-
Item 3760-301-0262, Budget Act of 2012	<u>4,000</u>	<u>244</u>	<u>-</u>
Totals Available	\$24,652	\$22,986	\$3,800
Unexpended balance, estimated savings	-3,489	-	-
Balance available in subsequent years	<u>-15,501</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$5,662	\$22,986	\$3,800
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-3,486	-4,819	-
Less funding provided by Disaster Preparedness and Flood Prevention Bond Fund of 2006	-	-1,127	-
Less funding provided by General Fund	-4,000	-4,000	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,675	-
Less funding provided by Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	-	-3,000	-
NET TOTALS, EXPENDITURES	-\$1,824	\$6,365	\$3,800
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
Prior Year Balances Available:			
Item 3760-301-0371, Budget Act of 2012	20	-	-
Item 3760-301-0371, Budget Act of 2013	<u>436</u>	<u>252</u>	<u>-</u>
Totals Available	\$456	\$252	\$-
Unexpended balance, estimated savings	-6	-	-

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3760 State Coastal Conservancy - Continued

3 CAPITAL OUTLAY	2014-15*	2015-16*	2016-17*
Balance available in subsequent years	-252	-	-
TOTALS, EXPENDITURES	\$198	\$252	\$-
0593 Coastal Access Account, State Coastal Conservancy Fund			
Prior Year Balances Available:			
Item 3760-301-0593, Budget Act of 2012	446	-	-
Item 3760-301-0593, Budget Act of 2013	1,000	485	-
Totals Available	\$1,446	\$485	\$-
Unexpended balance, estimated savings	-333	-	-
Balance available in subsequent years	-485	-	-
TOTALS, EXPENDITURES	\$628	\$485	\$-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988			
Prior Year Balances Available:			
Public Resources Code section 5907(d) as amended by Chapter 326, Statutes of 1998	698	-	-
Totals Available	\$698	\$-	\$-
Unexpended balance, estimated savings	-698	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
0890 Federal Trust Fund			
Prior Year Balances Available:			
Item 3760-301-0890, Budget Act of 2012	2,229	-	-
Item 3760-301-0890, Budget Act of 2013	6,000	960	-
Totals Available	\$8,229	\$960	\$-
Unexpended balance, estimated savings	-580	-	-
Balance available in subsequent years	-960	-	-
TOTALS, EXPENDITURES	\$6,689	\$960	\$-
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,881	\$15,311	-
TOTALS, EXPENDITURES	\$5,881	\$15,311	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
Prior Year Balances Available:			
Item 3760-301-6029, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	988	-	-
TOTALS, EXPENDITURES	\$988	\$-	\$-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
311 Budget Act appropriation (transfer to Habitat Conservation Fund)	-	\$3,675	-
Prior Year Balances Available:			
Item 3760-311-6031 Budget Act of 2006 (transfer to Habitat Conservation Fund)	-	3,000	-
Item 3760-311-6031, Budget Act of 2006 (transfer to Habitat Conservation Fund)	3,000	-	-
Totals Available	\$3,000	\$6,675	\$-
Balance available in subsequent years	-3,000	-	-
TOTALS, EXPENDITURES	\$-	\$6,675	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
Prior Year Balances Available:			
Item 3760-301-6051, Budget Act of 2009 as reappropriated by Item 3760-490, Budget Act of 2012	31,013	-	-
Item 3760-301-6051, Budget Act of 2010 as reappropriated by Item 3760-490, Budget Act of 2013	12,971	10,723	-

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3760 State Coastal Conservancy - Continued

	2014-15*	2015-16*	2016-17*
3 CAPITAL OUTLAY			
Item 3760-301-6051, Budget Act of 2012	11,593	-	-
Item 3760-301-6051, Budget Act of 2013	<u>13,652</u>	<u>7,619</u>	<u>-</u>
Totals Available	\$69,229	\$18,342	\$-
Unexpended balance, estimated savings	-29,233	-	-
Balance available in subsequent years	<u>-22,771</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$17,225	\$18,342	\$-
6052 Disaster Preparedness and Flood Prevention Bond Fund of 2006			
APPROPRIATIONS			
AB 91 Proposition 1E Transfer to the Habitat Conservation Fund	\$1,127	-	-
Prior Year Balances Available:			
Item 3760-311-6052, Budget Act of 2008 (transfer to Habitat Conservation Fund)	978	969	-
Item 3760-311-6052, Budget Act of 2010 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to Habitat Conservation Fund)	3,773	653	-
Item 3760-311-6052, Budget Act of 2011 as reappropriated by Item 3760-493, Budget Act of 2014 (transfer to Habitat Conservation Fund)	4,000	-	-
Item 3760-311-6052, Budget Act of 2012 (transfer to Habitat Conservation Fund)	4,000	3,850	-
Item 3760-311-6052, Budget Act of 2014 as added by Chapter 1, Statutes of 2015 (transfer to Habitat Conservation Fund)	<u>-</u>	<u>1,127</u>	<u>-</u>
Totals Available	\$13,878	\$6,599	\$-
Unexpended balance, estimated savings	-4,438	-	-
Balance available in subsequent years	<u>-5,955</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$3,485	\$6,599	\$-
Total Expenditures, All Funds, (Capital Outlay)	\$40,669	\$58,989	\$3,800

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